

I-1. Each Elementary School - Total School Spending

A T Levy #5

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,536	Amount	% To Total School	Per Pupil			
School Enrollment:	330						
Total		\$ 2,689,695	100.0%	\$ 8,151	\$ 7,342	11.0%	108.2%
Instruction		\$ 1,895,537	70.5%	\$ 5,744	\$ 5,083	13.0%	76.2%
Face-to-Face Teaching		\$ 1,751,534	65.1%	\$ 5,308	\$ 4,744	11.9%	70.4%
Instructional Teachers		1,588,882	59.1%	4,815	4,346	10.8%	63.9%
Substitutes		31,679	1.2%	96	97	-0.9%	1.3%
Instructional Paraprofessionals		130,974	4.9%	397	301	31.8%	5.3%
Classroom Materials		\$ 144,003	5.4%	\$ 436	\$ 339	28.6%	5.8%
Pupil-Use Technology & Software		52,024	1.9%	158	127	24.3%	2.1%
Instructional Materials, Trips & Supplies		91,979	3.4%	279	212	31.2%	3.7%
Instructional Support		\$ 242,283	9.0%	\$ 734	\$ 678	8.2%	9.7%
Pupil Support		\$ 70,100	2.6%	\$ 212	\$ 217	-2.3%	2.8%
Guidance & Counseling		97	0.0%	0	0	263.6%	0.0%
Library & Media		43,074	1.6%	131	117	11.6%	1.7%
Extracurricular		451	0.0%	1	1	-8.0%	0.0%
Student Health & Services		26,478	1.0%	80	99	-18.9%	1.1%
Teacher Support		\$ 26,509	1.0%	\$ 80	\$ 110	-27.1%	1.1%
Curriculum Development		25,348	0.9%	77	78	-1.7%	1.0%
In-Service, Staff Development & Support		1,161	0.0%	4	32	-89.0%	0.0%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 145,674	5.4%	\$ 441	\$ 351	25.9%	5.9%
Program Management		6,834	0.3%	21	31	-33.8%	0.3%
Therapists,Psych,Eval,Pers Att. & Soc Workers		138,840	5.2%	421	319	31.7%	5.6%
Operations		\$ 424,718	15.8%	\$ 1,287	\$ 1,256	2.4%	17.1%
Non-Instructional Pupil Services		\$ 258,696	9.6%	\$ 784	\$ 738	6.2%	10.4%
Transportation		182,323	6.8%	552	507	9.0%	7.3%
Food Service		76,374	2.8%	231	231	-0.0%	3.1%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 166,021	6.2%	\$ 503	\$ 518	-2.9%	6.7%
Building Upkeep, Utilities & Maintenance		166,021	6.2%	503	518	-2.9%	6.7%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 127,157	4.7%	\$ 385	\$ 324	18.8%	5.1%
School Management		\$ 127,157	4.7%	\$ 385	\$ 324	18.8%	5.1%
Principals & Assistant Principals		81,425	3.0%	247	211	17.1%	3.3%
School Office		45,733	1.7%	139	114	21.9%	1.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%